

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The safety compliance unit consists of the Bureaus of Plumbing; Electrical; Building; Heating Ventilation, Air Conditioning, Public Works Contractor Licensing; Industrial and Logging Safety. The Bureaus' goals are to safeguard life and property for the citizens of Idaho.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 360, HB 389, SB 1230							
Dedicated	126.75	7,531,200	2,225,700	423,700	0	0	10,180,600
Federal	0.50	76,100	47,800	1,100	0	0	125,000
Other	12.85	814,100	271,300	85,400	0	0	1,170,800
Total	140.10	8,421,400	2,544,800	510,200	0	0	11,476,400
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	56,700	0	0	0	0	56,700
Federal	0.00	600	0	0	0	0	600
Other	0.00	9,000	0	0	0	0	9,000
Total	0.00	66,300	0	0	0	0	66,300
4.31 Supplemental - Overtime Pay : Provide additional funding for overtime costs that have been incurred as well as projected overtime that will continue until additional qualified staff can be fielded. The number of permits handled by inspectors has increased 17% since FY 2005. Each permit requires at least two inspections and demand is continuing to grow.							
Dedicated	0.00	103,100	0	0	0	0	103,100
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	106,800	0	0	0	0	106,800
4.32 Supplemental - Inspector/Clerical Positions: Provide additional funding for four (4.0) FTPs for plumbing/HVAC inspectors, two (2.0) FTP for electrical inspectors and two (2.0) FTPs for supporting clerical. This request will expedite hiring these additional positions to mitigate overtime costs.							
Dedicated	8.00	206,000	23,700	148,200	0	0	377,900
Total	8.00	206,000	23,700	148,200	0	0	377,900
4.33 Supplemental - Salary Compensation Issues: Not Recommended. Provide additional funding for salary increases for inspector who are performing both HVAC and plumbing inspections and clerical cross-training for all bureaus.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.34 Supplemental - Fuel Costs: Provide additional funding for the continuing increase in fuel costs.							
Dedicated	0.00	0	188,500	0	0	0	188,500
Other	0.00	0	25,700	0	0	0	25,700
Total	0.00	0	214,200	0	0	0	214,200
4.35 Supplemental - Financial Specialist, Senior: Not Recommended in FY 2006, refer to DU 12.04. Provide funding for one (1.0) FTP for a financial specialist senior.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Building Safety, Division of
Building Safety

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	79,400	0	0	0	0	79,400
Federal	0.00	200	0	0	0	0	200
Other	0.00	8,100	0	0	0	0	8,100
Total	0.00	87,700	0	0	0	0	87,700
FY 2006 Total Appropriation							
Dedicated	134.75	7,976,400	2,437,900	571,900	0	0	10,986,200
Federal	0.50	76,900	47,800	1,100	0	0	125,800
Other	12.85	834,900	297,000	85,400	0	0	1,217,300
Total	148.10	8,888,200	2,782,700	658,400	0	0	12,329,300
FY 2006 Estimated Expenditures							
Dedicated	134.75	7,976,400	2,437,900	571,900	0	0	10,986,200
Federal	0.50	76,900	47,800	1,100	0	0	125,800
Other	12.85	834,900	297,000	85,400	0	0	1,217,300
Total	148.10	8,888,200	2,782,700	658,400	0	0	12,329,300
Base Adjustments							
8.11 FTP or Fund Adjustments: Adjustment to each fund to better reflect the actual Personnel Costs for each fund and program.							
Dedicated	0.00	(20,000)	0	0	0	0	(20,000)
Other	0.00	20,000	0	0	0	0	20,000
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the 27th payroll costs provided in SB 1230, 1% increase provided in HB 395, and replacement vehicles and server units for the bureaus within the division.							
Dedicated	0.00	(284,100)	(36,500)	(423,700)	0	0	(744,300)
Federal	0.00	(4,100)	0	(1,100)	0	0	(5,200)
Other	0.00	(43,900)	0	(85,400)	0	0	(129,300)
Total	0.00	(332,100)	(36,500)	(510,200)	0	0	(878,800)
8.42 Removal of One-Time Expenditures: Removal of one-time funding for overtime pay, new inspector and clerical positions, and the initial set up costs as provided in supplementals DU 4.31 and DU 4.32.							
Dedicated	0.00	(103,100)	(3,000)	(148,200)	0	0	(254,300)
Other	0.00	(3,700)	0	0	0	0	(3,700)
Total	0.00	(106,800)	(3,000)	(148,200)	0	0	(258,000)
FY 2007 Base							
Dedicated	134.75	7,569,200	2,398,400	0	0	0	9,967,600
Federal	0.50	72,800	47,800	0	0	0	120,600
Other	12.85	807,300	297,000	0	0	0	1,104,300
Total	148.10	8,449,300	2,743,200	0	0	0	11,192,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	33,700	0	0	0	0	33,700
Federal	0.00	100	0	0	0	0	100
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	37,000	0	0	0	0	37,000
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(176,100)	0	0	0	0	(176,100)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Other	0.00	(25,200)	0	0	0	0	(25,200)
Total	0.00	(202,900)	0	0	0	0	(202,900)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	25,900	0	0	0	25,900
Federal	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	5,100	0	0	0	5,100
Total	0.00	0	32,000	0	0	0	32,000
10.31 Replacement Items: Provide one-time funding for the replacement of five vehicles, all exceeding 120,000 miles or an average of 131,200 miles at time of replacement.							
Dedicated	0.00	0	0	60,000	0	0	60,000
Other	0.00	0	0	48,000	0	0	48,000
Total	0.00	0	0	108,000	0	0	108,000
10.32 Replacement Items: Provide one-time funding for replacement of the phone system at the Meridian office. The current system was purchased in 1997 and cannot be upgraded or expanded to meet agency needs. A new system would allow connection to servers and give other options to meet communication requirements.							
Dedicated	0.00	0	0	83,900	0	0	83,900
Federal	0.00	0	0	1,800	0	0	1,800
Other	0.00	0	0	10,300	0	0	10,300
Total	0.00	0	0	96,000	0	0	96,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(8,500)	0	0	0	(8,500)
Federal	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(9,700)	0	0	0	(9,700)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,300	0	0	0	1,300
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,400	0	0	0	1,400

Building Safety, Division of
Building Safety

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	15,600	0	0	0	15,600
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	17,600	0	0	0	17,600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
Other	0.00	0	100	0	0	0	100
Total	0.00	0	600	0	0	0	600
10.51 Annualizations: Provide annualized funding for the supplemental request in DU 4.32 for new inspector and clerical positions.							
Dedicated	0.00	206,000	23,300	0	0	0	229,300
Total	0.00	206,000	23,300	0	0	0	229,300
10.52 Annualizations: Not Recommended. Provide annualized funding for the supplemental request in DU 4.33 for additional funding of salaries for selected inspectors.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.53 Annualizations: Not Recommended in FY 2006, see DU 12.04. Provide annualized funding for the supplemental request in DU 4.35 for a new financial specialist position.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	116,500	0	0	0	0	116,500
Federal	0.00	400	0	0	0	0	400
Other	0.00	12,700	0	0	0	0	12,700
Total	0.00	129,600	0	0	0	0	129,600
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	10,400	0	0	0	0	10,400
Other	0.00	200	0	0	0	0	200
Total	0.00	10,600	0	0	0	0	10,600
10.72 Nondiscretionary Adjustments - Rent Increase: Provide additional funding for the 3% annual increase in rent for the Meridian office.							
Dedicated	0.00	0	14,300	0	0	0	14,300
Federal	0.00	0	300	0	0	0	300
Other	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	17,200	0	0	0	17,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total Maintenance							
Dedicated	134.75	7,759,700	2,470,800	143,900	0	0	10,374,400
Federal	0.50	71,700	49,200	1,800	0	0	122,700
Other	12.85	798,200	305,600	58,300	0	0	1,162,100
Total	148.10	8,629,600	2,825,600	204,000	0	0	11,659,200
Program Enhancements							
12.01 Line Item Request - 3 Inspector Positions: Provide funding for three (3.0) FTPs to perform inspections for the Electrical, Plumbing, and HVAC programs. The construction industry continues to explode throughout Idaho. There has been an increase in average permits of 17% during the last fiscal year. The division is unable to maintain current inspection process resulting in a backlog that may compromise the safety of Idaho Citizens.							
Dedicated	3.00	170,300	17,400	69,600	0	0	257,300
Total	3.00	170,300	17,400	69,600	0	0	257,300
12.02 Line Item Request - One Office Specialist Position: Provide funding for one (1.0) FTP for licensing and permitting clerical support to be split across the Electrical, Plumbing and HVAC bureaus, due to the continued growth in the industry.							
Dedicated	1.00	35,700	3,300	6,000	0	0	45,000
Total	1.00	35,700	3,300	6,000	0	0	45,000
12.03 Licensing and Permitting Software: Provide funding for commercial, off-the-shelf software to license, permit, inspect and track plan reviews on-line. The new system will provide more efficient, robust software that will allow on-line renewals, permit purchases, inspection requests, permits in progress, history of permits and licensed contractors. The savings in clerical staff and inspector resources will be immediately recognized.							
Dedicated	0.00	0	800,000	0	0	0	800,000
Total	0.00	0	800,000	0	0	0	800,000
12.04 Line Item Request - Compliance Officer Positions: Provide seasonal funding for compliance officers. Compliance continues to be a major concern throughout the State. Every time an unlicensed person works without a permit the safety of Idaho Citizens is endangered. These positions would be dedicated to enforcing compliance with Idaho licensing requirements.							
Dedicated	0.00	136,000	27,600	0	0	0	163,600
Total	0.00	136,000	27,600	0	0	0	163,600
12.05 Financial Specialist Senior: Provide funding for one (1.0) FTP for a financial specialist senior. Due to the reorganization, and the continued growth in reporting requirements the current financial staff is unable to maintain enhanced accountability standards and monitor agency performance.							
Dedicated	0.88	45,900	4,300	5,700	0	0	55,900
Federal	0.01	500	0	100	0	0	600
Other	0.11	5,700	500	700	0	0	6,900
Total	1.00	52,100	4,800	6,500	0	0	63,400
FY 2007 Gov's Recommendation							
Dedicated	139.63	8,147,600	3,323,400	225,200	0	0	11,696,200
Federal	0.51	72,200	49,200	1,900	0	0	123,300
Other	12.96	803,900	306,100	59,000	0	0	1,169,000
Total	153.10	9,023,700	3,678,700	286,100	0	0	12,988,500